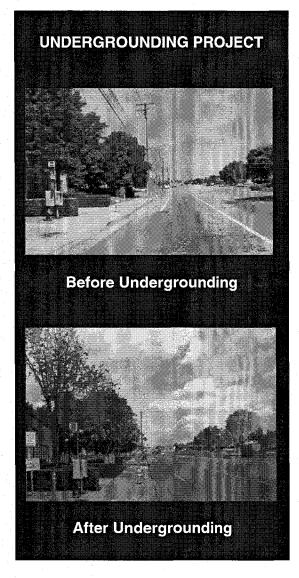
## 2004-2005 CAPITAL BUDGET

## 2005-2009 Capital Improvement Program

Economic and Neighborhood Development CSA

# City Service Area Economic & Neighborhood Development



Mission: To manage the growth and change of the City of San José in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.

The Developer Assisted Projects Capital Program reimburses developers for the construction of street improvements throughout the City and encourages the undergrounding of existing overhead utilities. As part of the Economic & Neighborhood Development City Service Area, the major objective of the capital program is to ensure that residential developments within San José include the construction of public improvements necessary to maintain or improve the infrastructure of the City.

Underground Utility Districts are established using fees collected from developers. Undergrounding projects are prioritized within a five-year plan based on several criteria, the largest of which is the amount of fees collected within the proposed Underground District. Other criteria include whether or not the underground work can be coordinated with other capital improvement work such as street widening, and established equity in the amount of undergrounding proposed among Council Districts.

#### **CSA CAPITAL PROGRAMS**

Developer Assisted Projects Capital Program

# City Service Area Economic & Neighborhood Development

#### **Recent Accomplishments**

- Completed construction of median island on King Road between Berryessa Road and Commodore Drive.
- Completed construction of McKee/Toyon, Senter Road and McLaughlin Avenue Utility Underground District Projects (Rule 20B).
- Completed construction of 4<sup>th</sup>/5<sup>th</sup>/6<sup>th</sup> Street Phase I Utility Underground District Ptoject (Rule 20A).

### **Program Highlights**

### Developer Assisted Projects Capital Program

2005-2009 Proposed CIP: \$9.1 million

#### Undergrounding Projects - Rule 20B

- Jackson/Taylor, 4th to 9th Street, proposed Underground Utility Districts (combination Rule 20A and Rule 20B project)-scheduled for legislation adoption August 2004, begin design in October 2004, and start construction in December 2005.
- The Saratoga Avenue Underground Utility District is currently in design and scheduled for construction in 2005.

#### Undergrounding Projects - Rule 20A

- Camden Avenue, Bascom to Leigh, Underground Utility District- currently in design and scheduled for construction in December 2004.
- Guadalupe Gardens utility undergrounding project is currently in design and scheduled for construction in August 2004.

#### Street Improvements

• Several street improvements including median island landscaping and center strip paving as part of the Communications Hill and Dairy Hill developments are slated for construction in the out years of the CIP.

#### CSA OUTCOMES -

(Supported by the Capital Program)

✓ Safe, healthy attractive and vital community

# City Service Area Economic & Neighborhood Development

#### **Performance Measures**

New capital project performance measures were established for the Economic & Neighborhood Development CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

#### Outcome: Safe, Healthy, Attractive and Vital Community

5 Year Strategic Goals				2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Devel	omic & Neighborhood opment CSA delivers quality	% of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	75% 12/16	85%
	al Improvement Program (CIP) cts on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
		3. % of project delivery costs (exclusive of city- wide overhead) compared to total construction cost for completed projects with construction costs:				
		less than \$500,000- between \$500,000 and \$3M- greater than \$3M-		TBD TBD TBD	TBD TBD TBD	31% 23% 15%
		4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
		5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
		Public- City Staff-		85% 85%	TBD TBD	85% 85%

### Capital Program Summary by City Service Area

## **Economic and Neighborhood Development**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Developer Assisted		-4	The second secon			
Projects Capital Program						
Budget Office Capital Program	17,000	18,000	20,000	21,000	22,000	98,000
CIP Action Team	41,000	36,000	33,000	37,000	45,000	192,000
Civic Center Occupancy Reserve		12,000	26,000	26,000	26,000	90,000
Information Technology Staff	18,000	19,000	20,000	21,000	23,000	101,000
Reimbursement to Developers For Landscaping	310,000	200,000	75,000	50,000	50,000	685,000
Reimbursement to Developers for Center Strip Paving	150,000	80,000	30,000	55,000	50,000	365,000
Residential Program Administration	43,000	45,000	30,000	15,000	15,000	148,000
Underground Utility Administration (20A)	210,000	216,000	223,000	229,000	236,000	1,114,000
Underground Utility Administration (20B)	82,000	88,000	93,000	99,000	104,000	466,000
Underground Utility Program	1,600,000	1,050,000	750,000	850,000	840,000	5,090,000
Total: Construction/Non-Construction	2,471,000	1,764,000	1,300,000	1,403,000	1,411,000	8,349,000
Ending Fund Balance	1,159,134	678,134	711,134	691,134	713,134	713,134*
Total: Developer Assisted Projects Capital Program	3,630,134	2,442,134	2,011,134	2,094,134	2,124,134	9,062,134*
CSA Total: Construction/Non-Construction	2,471,000	1,764,000	1,300,000	1,403,000	1,411,000	8,349,000*
Ending Fund Balance	1,159,134	678,134	711,134	691,134	713,134	713,134*
CSA Total:	3,630,134	2,442,134	2,011,134	2,094,134	2,124,134	9,062,134*
						<del></del>

<sup>\*</sup> The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.